

**PROGRAM NARRATIVE****630 NDSU Extension Service****Date:** 01/13/2011**Time:** 11:35:56**Program:** COOP Extension Service**Reporting level:** 00-630-100-00-00-00-00000000**Program Performance Measures**

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Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Education (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

See Agency Overview Narrative.

**Explanation of Program Costs**

The base budget request for this reporting level is \$53,568,163. Of this total 54% is general fund, 13% is federal funds and the remaining 33% is special funds. Salaries and wages represent 79% of the total budget, a capital project is 7%, and operating expenses represent 12%. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing, and professional supplies. Soil Conservation grants total 2% of the budget.

In addition, the optional budget request includes an additional \$312,000 (general funds). The use of these funds are explained in change code narratives for "IVN Equipment Upgrades" (AD2) and "Update of North Dakota Agricultural Land Valuation Model" (AD3).

**Program Goals and Objectives**

The NDSU Extension Service, through its research-based educational programs, strives to:

1. Enhance the profitability of North Dakota's crop and livestock producers by focusing on production, marketing and risk management issues.
2. Conserve and enhance the natural resources of our state.
3. Develop life skills within North Dakota's youth through 4-H youth development programs that focus on decision-making, communication skills, career development and healthy lifestyles.
4. Strengthen individual and family skills relating to parenting, financial management, workforce preparation and communication.
5. Maintain a healthy food system at the production, distribution and consumer levels while promoting healthy lifestyles for all age groups.
6. Provide leadership for communities and community leaders to identify strengths, enhance local expertise and increase the rural economic base while creating an environment that fosters entrepreneurship.
7. Guide communities through processes that relate to public issues.
8. Serve as educational leaders in the adoption and utilization of technology for economic, community and individual benefit.

# REQUEST DETAIL BY PROGRAM

630 NDSU Extension Service

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:56

Program: COOP Extension Service		Reporting Level: 00-630-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>NDSU Extension Service</b>					
Salaries - Permanent	23,469,451	28,536,388	318,756	28,855,144	0
Salaries - Other	143,868	234,915	(234,915)	0	0
Temporary Salaries	604,756	833,514	446,486	1,280,000	0
Overtime	13,690	15,807	(15,807)	0	0
Fringe Benefits	7,462,724	9,951,713	2,146,911	12,098,624	0
Travel	1,795,577	1,517,890	13,859	1,531,749	0
Supplies - IT Software	120,023	94,280	0	94,280	0
Supply/Material-Professional	626,997	379,016	(100,000)	279,016	0
Food and Clothing	311,287	283,285	0	283,285	0
Bldg, Ground, Maintenance	17,489	12,010	0	12,010	0
Miscellaneous Supplies	498,447	427,919	(186,416)	241,503	0
Office Supplies	576,832	453,345	0	453,345	0
Postage	427,416	295,917	10,000	305,917	0
Printing	903,688	607,665	15,000	622,665	0
IT Equip Under \$5,000	317,297	239,433	0	239,433	0
Other Equip Under \$5,000	283,018	233,505	(10,000)	223,505	0
Utilities	45,478	41,001	0	41,001	0
Insurance	12,704	11,103	0	11,103	0
Rentals/Leases-Equip & Other	318,325	98,211	0	98,211	0
Rentals/Leases - Bldg/Land	94,558	67,774	80,000	147,774	0
Repairs	401,941	398,778	0	398,778	0
IT - Communications	239,990	212,925	0	212,925	0
IT Contractual Svcs and Rprs	0	0	0	0	50,000
Professional Development	23,940	30,737	0	30,737	0
Operating Fees and Services	816,641	777,571	(110,000)	667,571	0
Fees - Professional Services	535,538	686,624	(35,000)	651,624	0
Medical, Dental and Optical	127	154	0	154	0
Miscellaneous Expenses	153,461	0	0	0	0
Interest Expense	22	9	0	9	0
Land and Buildings	1,482	0	3,800,000	3,800,000	0
Equipment Over \$5000	183,852	650,000	(650,000)	0	0
IT Equip/Sftware Over \$5000	14,409	0	0	0	262,000
<b>Total</b>	<b>40,415,028</b>	<b>47,091,489</b>	<b>5,488,874</b>	<b>52,580,363</b>	<b>312,000</b>

## NDSU Extension Service

General Fund	17,774,390	21,162,612	7,008,357	28,170,969	312,000
Federal Funds	5,850,596	7,142,393	(110,625)	7,031,768	0
Special Funds	16,790,042	18,786,484	(1,408,858)	17,377,626	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>40,415,028</b>	<b>47,091,489</b>	<b>5,488,874</b>	<b>52,580,363</b>	<b>312,000</b>
<b>Soil Conservation Committee</b>					
Operating Fees and Services	737,800	837,800	150,000	987,800	0
<b>Total</b>	<b>737,800</b>	<b>837,800</b>	<b>150,000</b>	<b>987,800</b>	<b>0</b>
<b>Soil Conservation Committee</b>					
General Fund	737,800	837,800	150,000	987,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>737,800</b>	<b>837,800</b>	<b>150,000</b>	<b>987,800</b>	<b>0</b>
<b>Total Expenditures</b>	<b>41,152,828</b>	<b>47,929,289</b>	<b>5,638,874</b>	<b>53,568,163</b>	<b>312,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>18,512,190</b>	<b>22,000,412</b>	<b>7,158,357</b>	<b>29,158,769</b>	<b>312,000</b>
<b>Federal Funds</b>					
Z630 USDA/CREES Smith Lever	5,850,596	7,142,393	(110,625)	7,031,768	0
<b>Total</b>	<b>5,850,596</b>	<b>7,142,393</b>	<b>(110,625)</b>	<b>7,031,768</b>	<b>0</b>
<b>Special Funds</b>					
357 Extension Division Fund 357	16,790,042	18,786,484	(1,408,858)	17,377,626	0
<b>Total</b>	<b>16,790,042</b>	<b>18,786,484</b>	<b>(1,408,858)</b>	<b>17,377,626</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>41,152,828</b>	<b>47,929,289</b>	<b>5,638,874</b>	<b>53,568,163</b>	<b>312,000</b>
<b>FTE Employees</b>	<b>266.33</b>	<b>255.75</b>	<b>13.00</b>	<b>268.75</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

630 NDSU Extension Service

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

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Program: COOP Extension Service			Reporting Level: 00-630-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 2 Major Capital Projects		0.00	2,500,000	0	1,300,000	3,800,000
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>2,500,000</b>	<b>0</b>	<b>1,300,000</b>	<b>3,800,000</b>

**Ongoing Budget Changes**

A-A 1 SBARE Priorities		13.00	4,000,000	0	0	4,000,000
A-A 4 Other Revenue Change		0.00	(738,047)	0	(14,510)	(752,557)
A-F 3 Remove Base Funding Equip over 5,000		0.00	0	0	(650,000)	(650,000)
Base Payroll Change		0.00	1,396,404	(110,625)	(2,044,348)	(758,569)
<b>Total Ongoing Budget Changes</b>		<b>13.00</b>	<b>4,658,357</b>	<b>(110,625)</b>	<b>(2,708,858)</b>	<b>1,838,874</b>
<b>Total Base Budget Changes</b>		<b>13.00</b>	<b>7,158,357</b>	<b>(110,625)</b>	<b>(1,408,858)</b>	<b>5,638,874</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 2 IVN Equipment Upgrades	1	0.00	262,000	0	0	262,000
A-D 3 Update of ND Agricultural Land Valuation Model	2	0.00	50,000	0	0	50,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>